

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L700001) BOR - Board Office
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 775,655	\$ 764,642	\$ 764,642	\$ 764,642
Legislative Adjustments	-11,013	0	0	0
	<u>764,642</u>	<u>764,642</u>	<u>764,642</u>	<u>764,642</u>
Receipts				
Intra State Receipts	8,536	0	0	0
Gov Fund Type Transfers - Other A	217,337	217,001	217,001	217,001
Refunds & Reimbursements	1,093,327	1,139,961	1,139,961	1,139,961
	<u>1,319,200</u>	<u>1,356,962</u>	<u>1,356,962</u>	<u>1,356,962</u>
Total Resources	<u>\$ 2,083,842</u>	<u>\$ 2,121,604</u>	<u>\$ 2,121,604</u>	<u>\$ 2,121,604</u>
Disposition of Resources				
Personal Services-Salaries	\$ 755,438	\$ 778,855	\$ 778,855	\$ 778,855
Personal Travel In State	18,607	30,000	30,000	30,000
Personal Travel Out of State	0	20,000	20,000	20,000
Office Supplies	25,628	30,000	30,000	30,000
Printing & Binding	900	0	0	0
Postage	1,572	0	0	0
Communications	51,682	55,000	55,000	55,000
Rentals	140,054	130,000	130,000	130,000
Utilities	3,180	0	0	0
Professional & Scientific Services	101,457	110,000	110,000	110,000
Outside Services	329,421	257,249	257,249	257,249
Intra-State Transfers	8,536	0	0	0
Advertising & Publicity	0	500	500	500
Reimbursement to Other Agencies	236	229	229	229
ITS Reimbursements	42,513	43,405	43,405	43,405

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Disposition of Resources (cont.)				
Gov Fund Type Transfers - Attorney	525,000	587,554	587,554	587,554
Gov Fund Type Transfers - Auditor	15,283	20,000	20,000	20,000
Gov Fund Type Transfers - Other A	23,308	12,446	12,446	12,446
Office Equipment	0	30,000	30,000	30,000
IT Equipment	12,846	16,366	16,366	16,366
Refunds-Other	28,180	0	0	0
Total Disposition of Resources	<u>\$ 2,083,842</u>	<u>\$ 2,121,604</u>	<u>\$ 2,121,604</u>	<u>\$ 2,121,604</u>